

BOARD OF COMMISSIONERS OF PUBLIC LANDS

| Budget Summary | | | | | | FTE Position Summary | | | | |
|----------------|--------------------------|------------------|------------------|--|--------|----------------------|-------------|-------------|-------------------------|------|
| Fund | 2012-13 Adjusted Base | Request | | 2013-15 Change Over Base Year Doubled | | 2012-13 | Request | | 2014-15 Over 2012-13 | |
| | | 2013-14 | 2014-15 | Amount | % | | 2013-14 | 2014-15 | Number | % |
| FED | \$52,700 | \$52,700 | \$52,700 | \$0 | 0.0% | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| PR | <u>1,494,500</u> | <u>1,488,900</u> | <u>1,490,500</u> | <u>- 9,600</u> | - 0.3 | <u>8.50</u> | <u>8.50</u> | <u>8.50</u> | <u>0.00</u> | 0.0 |
| TOTAL | \$1,547,200 | \$1,541,600 | \$1,543,200 | - \$9,600 | - 0.3% | 8.50 | 8.50 | 8.50 | 0.00 | 0.0% |

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

| | |
|----|-----------|
| PR | - \$9,600 |
|----|-----------|

Request a decrease of \$5,600 in 2013-14 and \$4,000 in 2014-15 for adjustments to the base budget as follows: (a) -\$18,500 annually for full funding of continuing salaries and fringe benefits; (b) \$15,000 annually for reclassifications of two staff; and (c) -\$2,100 in 2013-14 and -\$500 in 2014-15 for full funding of lease and directed moves costs.